

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
SHELBY COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
<b>Schedule A-1 and A-2 - State Tax Collections</b>	\$138,902,500	\$148,623,500	\$151,596,000
<b>Schedule B - K-12 Education</b>	533,782,700	607,646,600	613,380,500
<b>Schedule C - Health and Social Services</b>	563,197,200	662,314,200	655,475,600
<b>Schedule D - Law, Safety and Corrections</b>	107,246,100	122,615,100	121,970,000
<b>Schedule E - Recreation, Tourism and Preservation</b>	27,167,000	36,612,000	31,616,800
<b>Schedule F - Economic Development and Higher Education</b>	280,915,100	305,007,200	292,302,900
<b>Schedule G - Capital Outlay</b>	-	-	8,680,000
<b>Schedule H - Transportation</b>	8,619,200	7,995,700	8,669,800
<b>Total</b>	<u><u>\$1,659,829,800</u></u>	<u><u>\$1,890,814,300</u></u>	<u><u>\$1,883,691,600</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SHELBY COUNTY</b>
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<b>2007-2008 City Taxes</b>	<u>Arlington</u>	<u>Bartlett</u>	<u>Collierville</u>	<u>Germantown</u>	<u>Lakeland</u>	<u>Memphis</u>	<u>Millington</u>
Income	\$33,900	\$320,300	\$765,200	\$2,712,100	\$111,000	\$13,003,800	\$32,700
Gas and Motor Fuel	231,700	1,433,600	1,280,000	1,251,100	323,800	21,020,500	318,500
Beer	4,200	25,700	22,900	22,400	5,900	377,000	5,700
TVA Replacement	70,500	435,900	389,200	380,400	100,700	6,595,200	96,900
Sales	547,200	3,385,000	3,022,300	2,954,100	764,400	59,116,400	752,100
Mixed Drink	4,600	45,300	104,600	77,800	1,300	2,517,700	27,700
Excise	8,400	17,500	26,500	81,500	-	708,700	20,300
<b>2007-2008 Total</b>	<u>\$900,500</u>	<u>\$5,663,300</u>	<u>\$5,610,700</u>	<u>\$7,479,400</u>	<u>\$1,307,100</u>	<u>\$103,339,300</u>	<u>\$1,253,900</u>
<b>Proj. 2008-2009</b>	<u>\$918,500</u>	<u>\$5,776,600</u>	<u>\$5,722,900</u>	<u>\$7,629,000</u>	<u>\$1,333,200</u>	<u>\$105,406,100</u>	<u>\$1,279,000</u>

<b>2007-2008 County Taxes</b>	<u>Shelby County</u>		
Gas and Motor Fuel	\$10,077,100		
Severance	233,500		
Mixed Drink	3,169,200		
Income	1,585,100		
Beer	19,300		
Alcoholic Beverage	871,500		
TVA Replacement	5,701,100		
Excise	1,412,500		
<b>2007-2008 Total</b>	<u>\$23,069,300</u>		
<b>Proj. 2008-2009 Total</b>	<u>\$23,530,700</u>		
		<b>Total County</b>	\$23,069,300
		<b>Total City</b>	<u>\$125,554,200</u>
		<b>2007-2008 Total:</b>	<u>\$148,623,500</u>
		<b>Total County</b>	\$23,530,700
		<b>Total City</b>	<u>\$128,065,300</u>
		<b>Projected</b>	
		<b>2008-2009 Total:</b>	<u>\$151,596,000</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SHELBY COUNTY</b>
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<b>2006-2007 City Taxes</b>	<u>Arlington</u>	<u>Bartlett</u>	<u>Collierville</u>	<u>Germantown</u>	<u>Lakeland</u>	<u>Memphis</u>	<u>Millington</u>
<b>Income</b>	\$21,400	\$166,200	\$550,400	\$1,720,300	\$62,600	\$9,322,300	\$18,000
<b>Gas and Motor Fuel</b>	223,600	1,414,100	1,270,700	1,240,100	242,800	20,634,600	316,200
<b>Beer</b>	4,100	25,200	22,500	22,000	4,300	365,400	5,600
<b>TVA Replacement</b>	63,000	389,600	347,900	340,000	66,500	5,846,300	86,600
<b>Sales</b>	527,400	3,333,000	2,994,400	2,922,400	572,200	57,361,700	745,200
<b>Mixed Drinks</b>	700	49,900	99,000	82,700	1,200	2,460,300	27,300
<b>Excise</b>	16,400	12,300	27,200	75,800	-	889,000	20,400
<b>2006-2007 Total</b>	<u>\$856,600</u>	<u>\$5,390,300</u>	<u>\$5,312,100</u>	<u>\$6,403,300</u>	<u>\$949,600</u>	<u>\$96,879,600</u>	<u>\$1,219,300</u>

<b>2006-2007 County Taxes</b>	<u>Shelby County</u>		
<b>Gas and Motor Fuel</b>	\$9,911,900		
<b>Severance</b>	235,900		
<b>Mixed Drink</b>	3,108,000		
<b>Income</b>	1,028,500	<b>Total County</b>	\$21,891,700
<b>Beer</b>	18,800	<b>Total City</b>	\$117,010,800
<b>Alcoholic Beverage</b>	823,300		
<b>TVA Replacement</b>	5,075,000		
<b>Excise</b>	1,690,300		
<b>2006-2007 Total</b>	<u>\$21,891,700</u>	<b>2006-2007 Total:</b>	<u>\$138,902,500</u>

<b>K-12 EDUCATION APPROPRIATIONS OF SHELBY COUNTY</b>
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Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$144,122,000	\$371,376,000	\$161,357,000	\$420,617,000	\$166,706,000	\$421,629,000
Career Ladder	2,076,900	4,750,600	1,913,800	4,572,700	1,913,800	4,572,700
Child Nutrition Program	189,500	608,900	189,900	580,500	189,900	580,500
Coordinated School Health Program	-	-	10,000	360,000	10,000	360,000
Driver Education	-	230,300	-	248,200	-	248,200
Drop-out Prevention	-	7,500	-	-	-	-
Early Childhood Education	60,000	780,000	808,800	6,631,900	843,200	6,914,200
Educational TV	-	508,100	-	1,508,100	-	508,100
Extended Contract	733,800	2,837,500	733,800	2,837,500	733,800	2,837,500
Family Resource Centers	-	199,800	33,300	199,800	33,300	199,800
Field Service Centers	-	132,200	-	147,300	-	147,300
Governor's Schools	-	402,200	-	312,900	-	311,000
Infant and Parent Services	2,809,600	-	3,133,500	-	4,335,900	-
Lottery for After School Program	-	1,010,300	-	1,054,400	-	-
Museums	-	127,500	-	230,000	-	217,500
Safe Schools	219,600	600,400	136,800	29,400	44,400	44,400
<b>Total</b>	<b>\$150,211,400</b>	<b>\$383,571,300</b>	<b>\$168,316,900</b>	<b>\$439,329,700</b>	<b>\$174,810,300</b>	<b>\$438,570,200</b>

\* Memphis City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SHELBY COUNTY</b>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$4,555,100	\$4,593,300	\$4,767,200
Child & Family Management	8,366,000	10,932,600	10,978,100
Community Treatment Facilities	1,159,900	870,300	857,200
Custody Services	15,056,900	17,257,800	17,246,500
Family Support Services	10,524,200	9,509,600	9,493,100
Needs Assessment	360,700	613,100	611,700
<b>COMMISSION ON AGING</b>			
Guardianship Program	132,400	124,800	124,800
Home and Community Based Services	837,600	686,100	1,170,100
Homemaker Program	51,000	51,000	51,000
Senior Citizens Centers	47,600	55,200	55,200
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
<b>HEALTH</b>			
Health Services	17,995,100	24,350,500	20,621,000
Laboratory Services	1,499,200	1,363,400	1,366,600
Licensure & Regulation	1,094,900	2,862,300	2,951,000
Office of Policy, Planning, and Assessment	599,600	806,700	805,200
<b>HUMAN SERVICES</b>			
Child Care Benefits	4,449,500	5,160,500	8,560,000
Child Support	-	5,762,400	5,313,000
Community Services	218,100	609,000	547,100
Family Assistance Services	15,054,800	16,363,200	15,831,000
Field Operations	1,721,300	1,958,100	1,900,000
Temporary Cash Assistance	9,919,700	10,398,500	6,080,700
Vocational Rehabilitation	1,309,500	1,611,100	1,505,800
<b>MENTAL HEALTH &amp; DEV. DISABILITIES</b>			
Alcohol and Drug Treatment and Prevention Services	2,872,800	2,845,700	2,435,500
Community Mental Health Programs	6,167,000	6,283,900	5,597,600
Memphis Mental Health Institute	15,391,700	15,774,500	15,859,500
<b>MENTAL RETARDATION</b>			
Arlington Developmental Center	612,800	1,755,000	1,755,000
Community Mental Retardation Programs	9,635,400	9,987,800	12,396,500
<b>TENNCARE</b>			
Governor's Office of Children's Care Coordination	1,627,900	2,963,700	2,963,700
TennCare Long-term Care Services	55,976,200	82,884,300	81,754,100
TennCare Program Services	297,219,000	339,566,100	338,780,000
TennCare Waiver and Crossover Services	74,947,100	79,822,500	78,252,800
<b>TENNESSEE TAX REBATE PROGRAM</b>	2,836,700	3,633,700	3,997,100
<b>VETERANS AFFAIRS</b>			
Field Offices	143,800	144,400	139,400
Veterans Cemeteries	789,700	689,100	684,100
<b>Total</b>	<b>\$563,197,200</b>	<b>\$662,314,200</b>	<b>\$655,475,600</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF SHELBY COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$2,763,800	\$2,959,900	\$3,025,100
Fire and Codes Enforcement Academy	179,100	89,200	84,700
Firefighters' Pay Supplement	809,600	1,072,800	1,170,000
Law Enforcement Training Academy	148,500	110,500	108,200
Police Pay Supplement	1,617,500	1,615,200	1,660,500
CORRECTION			
Mark Luttrell Correctional Facility	12,163,900	13,354,200	13,500,200
State Prosecutions	46,156,500	53,619,900	53,832,700
COURT SYSTEM			
Appellate and Trial Courts	8,237,300	9,113,200	8,858,000
Civil Legal Representation	605,400	591,700	591,700
Indigent Defendant's Counsel	3,258,300	4,078,400	4,078,400
CRIMINAL INJURIES COMPENSATION FUND	4,781,000	3,365,300	4,639,000
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	7,397,100	8,600,600	8,704,300
FINANCE & ADMINISTRATION			
Drug Courts Grants	446,400	500,000	500,000
Internet Crimes Against Children	-	350,000	300,000
MILITARY			
Armories Maintenance	9,400	25,000	9,400
Armories Utilities	50,300	39,000	50,300
Disaster Relief Grants	-	1,250,000	-
Tennessee Air National Guard	213,300	361,700	360,000
Tennessee Army National Guard	22,700	22,100	22,100
PROBATION & PAROLE			
Adult Field Services	8,418,200	9,875,300	9,875,300
Community Correction Programs	1,840,700	1,733,000	1,733,000
PUBLIC DEFENDERS	3,034,100	3,106,100	3,106,100
SAFETY			
Driver Control	789,100	1,746,900	433,800
Law Enforcement	2,335,900	2,794,400	2,979,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	1,968,000	2,240,700	2,347,900
<b>Total</b>	<u><u>\$107,246,100</u></u>	<u><u>\$122,615,100</u></u>	<u><u>\$121,970,000</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SHELBY COUNTY</b>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$1,126,700	\$2,340,400	\$431,000
Environment	13,680,700	18,187,400	18,298,400
Historical Commission Grants	18,400	24,800	37,000
Parks	10,356,100	10,894,000	10,641,200
SECRETARY OF STATE			
Community Enhancement Grants	-	3,149,200	-
Regional Libraries	91,000	45,500	91,000
TENNESSEE ARTS COMMISSION GRANTS	1,017,200	1,012,400	1,045,800
TOURIST DEVELOPMENT			
Welcome Centers	107,000	268,200	269,600
WILDLIFE RESOURCES	769,900	690,100	802,800
<b>Total</b>	<u>\$27,167,000</u>	<u>\$36,612,000</u>	<u>\$31,616,800</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF SHELBY COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$50,800	\$148,800	\$61,900
Agricultural Fairs and Promotional Activities	12,300	12,600	12,700
Agricultural Resources Conservation Fund	31,100	3,800	13,900
Forestry Operations	161,800	248,900	242,000
Soil Conservation Districts	2,600	2,600	2,600
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	107,200	55,900	43,000
Development District Grants	106,500	132,500	132,500
FastTrack Development Program	284,800	5,565,000	108,100
<b>HIGHER EDUCATION</b>			
Centers of Emphasis	190,000	198,300	190,100
Centers of Excellence	4,545,400	4,747,000	4,550,100
Contract Education	580,600	704,700	672,100
Southwest TN CC	38,312,100	40,086,100	39,071,000
Tennessee Technology Centers	3,992,500	5,387,800	4,089,500
TSU Cooperative Education	-	5,500	32,100
University of Memphis	115,808,000	123,499,700	116,514,900
UT Agricultural Extension Service	244,400	246,100	252,400
UT Center for Health Services	66,014,400	70,369,600	73,637,000
UT College of Medicine	42,407,600	44,956,600	44,470,200
UT County Technical Assistance Service	13,700	14,800	14,600
UT Family Medicine	3,360,000	2,954,900	2,678,900
UT Institute for Public Service	133,200	140,100	138,100
UT Knoxville	1,500,000	1,450,000	1,450,000
UT Municipal Technical Advisory Service	114,900	162,900	161,400
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	483,300	907,100	761,600
Labor Standards	163,400	178,200	178,400
TOSHA	533,500	727,100	727,600
Workers' Compensation	1,761,000	2,100,600	2,096,200
<b>Total</b>	<b>\$280,915,100</b>	<b>\$305,007,200</b>	<b>\$292,302,900</b>



<p style="text-align: center;"><b>CAPITAL OUTLAY</b>  <b>FISCAL YEAR 2008-2009 APPROPRIATIONS</b>  <b>OF SHELBY COUNTY</b></p>
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<u>Project</u>	<u>Total State Dollars</u>
Arlington Developmental Center - Emergency Repairs - Phase 2	\$1,560,000
Arlington Developmental Center - Renovations	190,000
National Civil Rights Museum - Maintenance Grant	300,000
Southwest Tennessee Community College - Farris Complex Fire	600,000
Tennessee Housing Development Agency - Mental Retardation Group	2,520,000
University of Tennessee Health Science Center - Humphreys Building	3,150,000
West Tennessee Veterans Cemetery - Erosion - Additional Funds	360,000
<b>Total</b>	<u><u>\$8,680,000</u></u>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF SHELBY COUNTY</b></p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$100,300	\$50,200	\$58,900
Highway Betterments and Maintenance	2,908,600	3,445,800	3,448,900
Safe Growth Grants	241,400	242,100	284,300
State Aid	928,900	1,057,600	1,085,700
Total Highway Construction	4,440,000	3,200,000	3,792,000
<b>Total</b>	<u><u>\$8,619,200</u></u>	<u><u>\$7,995,700</u></u>	<u><u>\$8,669,800</u></u>